

## 228.0 Lake Region State College

IT Plan Version: B 1

### Goals and Objectives

#### Goal: 1 Network:

Give students, faculty, and staff access to online resources by providing highly reliable network access to all campus facilities.

Objectives	Timeframe	Accomplishments/Status
1 Upgrade existing campus network from 10Mbps to 100Mbps migrating from hubs to managed switches	01-03	
2 Upgrade wiring closets to meet cabling standards and increase manageability	Ongoing	
3 Wire all classrooms and meeting rooms to the campus network and Internet.	Ongoing	
4 Upgrade network backbone to gigabit	01-03	
5 Ensure that maximum bandwidth Internet access usage never exceeds more than 80% of availability by communicating bandwidth needs and problems areas to HECN and ITD.	Ongoing	
6 Promote the use of local ISPs for Internet access to the dorms. Partner with local providers for reduced rates.	Ongoing	
7 Upgrade Novell Netware and use Zen works to increase productivity and network control	01-03	

#### Goal: 2 PC Support:

Provide students, faculty, and staff with the support and training necessary to use technology efficiently and effectively with a minimum of frustration and delays

Objectives	Timeframe	Accomplishments/Status
1 Standardize hardware and software to improve file sharing, training, and minimize cost	Ongoing	
2 Implement a desktop hardware and software replacement cycle to ensure every faculty and staff member has a computer and software that meets currently supported standards.	01-03	
3 Provide training for staff and faculty in the use of computers, specific software packages, and other digital equipment such as scanners and cameras.	Ongoing	
4 Decrease downtime by implementing a PC maintenance schedule for staff and faculty computers to maximize efficiency.	Ongoing	
5 Improve help desk response time by implementing Remedy software.	99-01	

#### Goal: 3 Administrative/student services:

Provide secure, convenient access to student and administrative information and services.

Objectives	Timeframe	Accomplishments/Status
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**Goal: 3** Continued....

### Objectives

- 1 Continue to provide reporting of student and administrative information by responding to information requests within 24 hours.
- 2 Ensure anytime, anywhere access to student information, i.e. transcripts, registration, admissions, etc. by communicating requirements to HECN and implementing web-based applications as they become available.
- 3 Ensure accurate, timely access to student and administrative information for management reporting and analysis by communicating requirements to HECN and support migrating to an "open" client server, relational database management system environment.

### Timeframe

Ongoing

Ongoing

03-05

### Accomplishments/Status

**Goal: 4** Telephone:

Provide reliable, affordable telephone services to students and employees.

### Objectives

- 1 Maintain current level of local and long distance telephone service.
- 2 Continue to offer cell phones at reduced rates to employees.
- 3 Research voice over IP. Pilot applications with potential for cost reduction or other benefits.

### Timeframe

Ongoing

Ongoing

Ongoing

### Accomplishments/Status

**Goal: 5** Academic - Teaching and Learning:

Increase the availability and quality of online course offerings

### Objectives

- 1 Implement software, hardware and training necessary to support the development of multimedia web page components to deliver rich and interesting course content.
- 2 Continue to develop new online course offerings. Develop full online degree program by partnering with other campuses.
- 3 Develop a dynamic web site to support online courses. Eliminate linking errors and outdated or erroneous content by providing a centrally managed web site and web standards

### Timeframe

Ongoing

Ongoing

Ongoing

### Accomplishments/Status

**Goal: 6** Academic - Teaching and Learning:

Provide a technology rich environment to prepare students for the next century

### Objectives

- 1 Increase the number of library resources available online or through partnerships with other libraries.
- 2 Ensure that each faculty member has standard technology available including Internet access, LCD projector, TV and VCR available for use in the classroom.

### Timeframe

Ongoing

Ongoing

### Accomplishments/Status

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

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Goal: 6 Continued....

Objectives	Timeframe	Accomplishments/Status
3 Maintain one classroom computer lab with up-to-date software and the technology to support it so students are learning the most current platforms.	Ongoing	
4 Research IP/TV as a possible means of providing educational programs and training sessions.	03-05	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
<b>1    Networking</b>	1	Maintenance/Base	Ongoing					
This activity includes maintenance and support for campus network and external connections to the Internet through HECN and a connection for the Office of Continuing Studies at the Grand Forks AIr Force Base. Lake Region State college has a fiber optic campus backbone which connects 2 buildings.					<b>IT PLAN ESTIMATED COST</b>	\$191,260	<b>\$181,906</b>	\$142,217
					<b>BASE BUDGET REQUEST</b>		<b>\$85,904</b>	
					<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
					<b>BUDGET NONAPPROPRIATED</b>		<b>\$96,002</b>	
This activity includes a major portion of the expenses related to the Computer Center. Expenses include equipment expenses for switches, hubs, and other network equipment, leased lines, and salaries for network support staff.								
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
<b>2    Administration</b>	3	Maintenance/Base	Ongoing					
This activity encompasses campus support for administrative systems provided by HECN. Administrative computing includes ad-hoc reporting of financial and student information as well as development of campus specific administrative systems.					<b>IT PLAN ESTIMATED COST</b>	\$124,138	<b>\$194,052</b>	\$178,917
					<b>BASE BUDGET REQUEST</b>		<b>\$86,612</b>	
					<b>OPTIONAL BUDGET REQUEST</b>		<b>\$4,000</b>	
					<b>BUDGET NONAPPROPRIATED</b>		<b>\$103,440</b>	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Academic	2	Maintenance/Base	Ongoing					
This activity includes the hardware and software for academic, research and instructional computing, administration and support of shared servers, end-user training and support of faculty and staff, 6 centrally managed student computer labs, one workforce training computer lab, as well as the campus IVN support. IVN support includes any campus specific equipment and related technical support staff. Also included are workstations and software for faculty and their staff, workstations, software and resource rooms managed by academic departments and specific technology required in individual classrooms.					IT PLAN ESTIMATED COST	\$202,403	\$205,062	\$180,517
					BASE BUDGET REQUEST		\$114,390	
					OPTIONAL BUDGET REQUEST		\$65,017	
					BUDGET NONAPPROPRIATED		\$25,655	
This activity includes a portion of the expenses related to the Computer Center in addition to expenses charged to the Technology Fee fund. These equipment expenses include shared servers, student lab PC's and printers.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 Telephone	4	Maintenance/Base	Ongoing					
This activity includes all expenses related to providing telephone service.					IT PLAN ESTIMATED COST	\$81,420	\$83,048	\$84,709
					BASE BUDGET REQUEST		\$68,976	
This activity includes all related telephone expenditures from					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$14,072	
Total Agency					IT PLAN ESTIMATED COST	\$599,221	\$664,068	\$586,360
					BASE BUDGET REQUEST		\$355,882	
					OPTIONAL BUDGET REQUEST		\$69,017	
					BUDGET NONAPPROPRIATED		\$239,169	